

NEW FULL TIME POSITIONS

Fiscal Year 2003/04

The Fiscal Year 2003/04 Adopted Budget includes a net increase of 18 new full-time positions.

The following chart shows, by department, the number of new full-time positions requested, adopted positions, and the costs associated with the adopted positions.

DEPARTMENT	REQUESTED POSITIONS	ADOPTED POSITIONS	FY 2003/04 COST
<u>Board of County Commissioners</u>			
Administrative Services			
Risk Management	1	1	18,530
Facilities Maintenance	1	1	44,650
Subtotal	2	2	63,180
Community Services			
County Probation	1	1	47,451
Subtotal	1	1	47,451
Environmental Services			
Water and Sewer	6	3	181,673
Subtotal	6	3	181,673
Information Technologies			
Information Services	1	1	61,518
Telecommunications	1	1	50,712
Subtotal	2	2	112,230
Library and Leisure Services			
Historical Museum	0	1*	31,561
Subtotal	0	1	31,561
Planning and Development			
Natural Lands	1	1	43,957
Community Development	3	3	149,727
Subtotal	4	4	193,684
Public Safety			
Emergency Communications/E911	2	2	70,382
Fire Rescue	6	2	65,946
Subtotal	8	4	136,328
Public Works			
Traffic Engineering	1	1	51,114
Subtotal	1	1	51,114
TOTAL BCC DEPARTMENTS	24	18	\$817,221

* Position originally requested for FY 04/05 but was accelerated to FY 03/04.

NEW FULL TIME POSITIONS

Fiscal Year 2004/05

The Fiscal Year 2004/05 Approved Budget includes a net increase of 11 new full-time positions.

The following chart shows, by department, the number of new full-time positions requested, approved positions, and the costs associated with the approved positions.

DEPARTMENT	REQUESTED POSITIONS	APPROVED POSITIONS	FY 2004/05 COST
<u>Board of County Commissioners</u>			
Administrative Services			
Facilities Maintenance	3	3	131,078
Subtotal	3	3	131,078
Environmental Services			
Water and Sewer	3	3	172,013
Subtotal	3	3	172,013
Library and Leisure Services			
Historical Museum	1*	0	0
Subtotal	1	0	0
Public Safety			
Emergency Communications/E911	2	2	73,622
Fire Rescue	6	0	0
Subtotal	8	2	73,622
Public Works			
Road Operations	2	2	79,214
Stormwater	1	1	132,674
Subtotal	3	3	211,888
TOTAL BCC DEPARTMENTS	18	11	\$588,601

* Position originally requested for FY 04/05 but was accelerated to FY 03/04.

NEW FULL-TIME POSITIONS

The following are justifications for new full-time positions for the FY 2003/04 Adopted and FY 2004/05 Approved Budgets. Dollar figures include personal services, operating and capital costs directly related to the position.

Total Position Costs

ADMINISTRATIVE SERVICES

Fiscal Year 2003/04

Risk Management/Safety

<u>1 Staff Assistant</u>	\$18,530
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To handle additional workload increase due to workers' compensation claims, litigated claims and the increase in personnel. (Net cost from part-time position to full-time position)

Facilities Maintenance

<u>1 Certified Tradesworker</u>	\$44,650
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To handle additional workload due to completion of Criminal Justice Center and Juvenile Justice Center.

Fiscal Year 2004/05

Facilities Maintenance

<u>1 Certified Tradesworker</u>	\$48,252
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To handle additional workload due to completion of Criminal Justice Center and Juvenile Justice Center.

<u>1 Tradesworker</u>	\$41,413
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To handle additional workload due to completion of Criminal Justice Center and Juvenile Justice Center.

<u>1 Tradesworker</u>	\$41,413
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To handle additional workload due to completion of Criminal Justice Center and Juvenile Justice Center.

COMMUNITY SERVICES

Fiscal Year 2003/04

County Probation

<u>1 Probation Officer</u>	\$47,451
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To supervise offenders under intensive supervision and conditional release.

NEW FULL-TIME POSITIONS

Total Position Costs

ENVIRONMENTAL SERVICES

Fiscal Year 2003/04

Water and Sewer

1 Senior Operator \$66,599

To provide support due to the increased number of reclaimed sites that require inspection.

1 Senior Coordinator \$80,871

To manage the SCADA/security associated with the new security system full-time.

1 Senior Staff Assistant \$34,203

To support the Utilities Manager, Water Conservation Program, Industrial Pretreatment, Cross Connection Control Program and the computerized maintenance management system.

Fiscal Year 2004/05

Water and Sewer

1 Senior Operator \$66,245

To support the new Markham Water Treatment Plant per FDEP requirements.

1 Senior Operator \$66,170

To support initial setup and continued inspections of an increasing number of reclaimed water sites.

1 Senior Staff Assistant \$39,598

To support the computerized maintenance management system, and keep records on approximately 25,000 pieces of equipment maintained by the utility.

INFORMATION TECHNOLOGIES

Fiscal Year 2003/04

Information Services

1 Principal Coordinator \$61,518

To assist with computer and telephone equipment Countywide.

Telecommunications

1 Coordinator \$50,712

To improve the quality and quantity of SGTV programming.

NEW FULL-TIME POSITIONS

Total Position Costs

LIBRARY AND LESUIRE SERVICES

Fiscal Year 2003/04

Historical Museum

1 Senior Staff Assistant \$31,561

To provide additional staff coverage due to the recent expansion project.

PLANNING AND DEVELOPMENT

Fiscal Year 2003/04

Community Development

1 Program Manager \$68,429

To assist with HOME Program and contract management for the Community Development Office.

1 Senior Staff Assistant \$37,702

To support 9 member staff of the Community Development Office.

1 Technician \$43,596

To handle processing of accounts payable and customer application of Community Development Programs.

Natural Lands/Trails

1 Senior Technician \$43,957

To assist management in the implementation of the Natural Lands program.

PUBLIC SAFETY

Fiscal Year 2003/04

Emergency Communications/E911

2 Tactical Radio Operators \$70,382

To maintain the current level of service while meeting the increased alarm load.

EMS/Fire/Rescue

1 Staff Assistant \$30,167

To track transport bill processing.

1 Logistics Technician \$35,779

To support and assist with warehousing, supply procurement and delivery, courier services and bookkeeping.

NEW FULL-TIME POSITIONS

Total Position Costs

Fiscal Year 2004/05

Emergency Communications/E911

2 Tactical Radio Operators \$73,622

To maintain the current level of service while meeting the increased alarm load.

PUBLIC WORKS

Fiscal Year 2003/04

Traffic Engineering

1 Senior Coordinator \$51,114

To serve as the Advanced Traffic Management System Coordinator to identify the cause of traffic signal malfunctions.

Fiscal Year 2004/05

Road Operations

2 Senior Team Members \$79,214

To mow and maintain roadside swales and ditches to alleviate safety and flooding problems.

Stormwater

1 Principal Coordinator/Principal Scientist \$132,674

To assist in the development, design and implementation of the monitoring of impaired water bodies within Seminole County.

SHERIFF'S OFFICE

Fiscal Year 2003/04

3 Court Security Deputies \$119,066

To provide security for the Juvenile Justice Center as a result of the facility's expansion.

1 Crime Analyst \$31,519

To monitor electronic GPS tracking devices.

29 Court Security Deputies – Pro-rated (New Criminal Justice Center) \$725,030

To provide security for the new Criminal Justice Center.

8 Deputies \$293,448

To provide for the Neighborhood Policing Program.

NEW FULL-TIME POSITIONS

	<u>Total Position Costs</u>
<u>2 Deputies</u>	\$92,261
To enhance traffic enforcement.	
<u>1 Physician</u>	\$122,315
To provide inmate medical services at the John E. Polk Correctional Facility.	

FY 03/04 TOTAL	\$2,200,860
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FY 04/05 TOTAL	\$ 588,601
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